Manitoba Aboriginal and Northern Affairs

Supplementary Information for Legislative Review

2003-2004 Departmental Expenditure Estimates

Manitoba

103-07141/

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2003/04 EXPENDITURE ESTIMATES

PREFACE

This document produced by the Department of Aboriginal and Northern Affairs serves as a supplement to its printed main estimates. It is intended to provide background information on the department to complement that already contained in the printed main estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Aboriginal and Northern Affairs' 2003/04 budget requirements. The second part provides financial analysis including details of staffing requirements and expenditures. The information is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the printed main estimates. Part three provides a five-year historical budget comparison.

This document has been developed to assist members of the legislature in their review of the printed main estimates. I welcome feedback as to the usefulness of this supplementary information.

OSCAR LATHLIN
MINISTER OF
ABORIGINAL AND NORTHERN AFFAIRS

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

SUPPLEMENT TO THE ESTIMATES

MINISTER

HONOURABLE OSCAR LATHLIN

DEPUTY MINISTER

HARVEY BOSTROM

DEPARTMENTAL VISION

An improved quality of life and economic conditions for northern Manitobans and Aboriginal people.

DEPARTMENTAL MISSION

To facilitate the removal of barriers and the development of better relations between government and the Aboriginal community, leading to successful outcomes for northern and Aboriginal people, based on a common understanding of goals and issues.

DEPARTMENTAL GOALS

Strengthen Aboriginal Participation in the Economy
To provide increased employment and sustainable economic growth and development for the northern communities and Aboriginal people.

Strengthen Relations
To develop and strengthen relationships with the Aboriginal community based on mutual respect, trust and understanding.

Strong Community-based Decision Making
To support northern and Aboriginal communities in the development of community based governance and decision-making structures that support self-reliance, choice and control at the local level.

Aboriginal Self-Government
To promote the development of Aboriginal self-government.

DEPARTMENTAL GOALS (Continued)

Social Development
To support the mental, emotional, physical and spiritual well-being of northern communities and Aboriginal people.

Resolution of Provincial Obligations
To resolve outstanding provincial obligations to Aboriginal/northern communities.

Environmental Sustainability
To support northern and Aboriginal communities in ensuring that the air, land and water resources are used in ways that ensure resource sustainability for future generations.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ABORIGINAL AND NORTHERN AFFAIRS

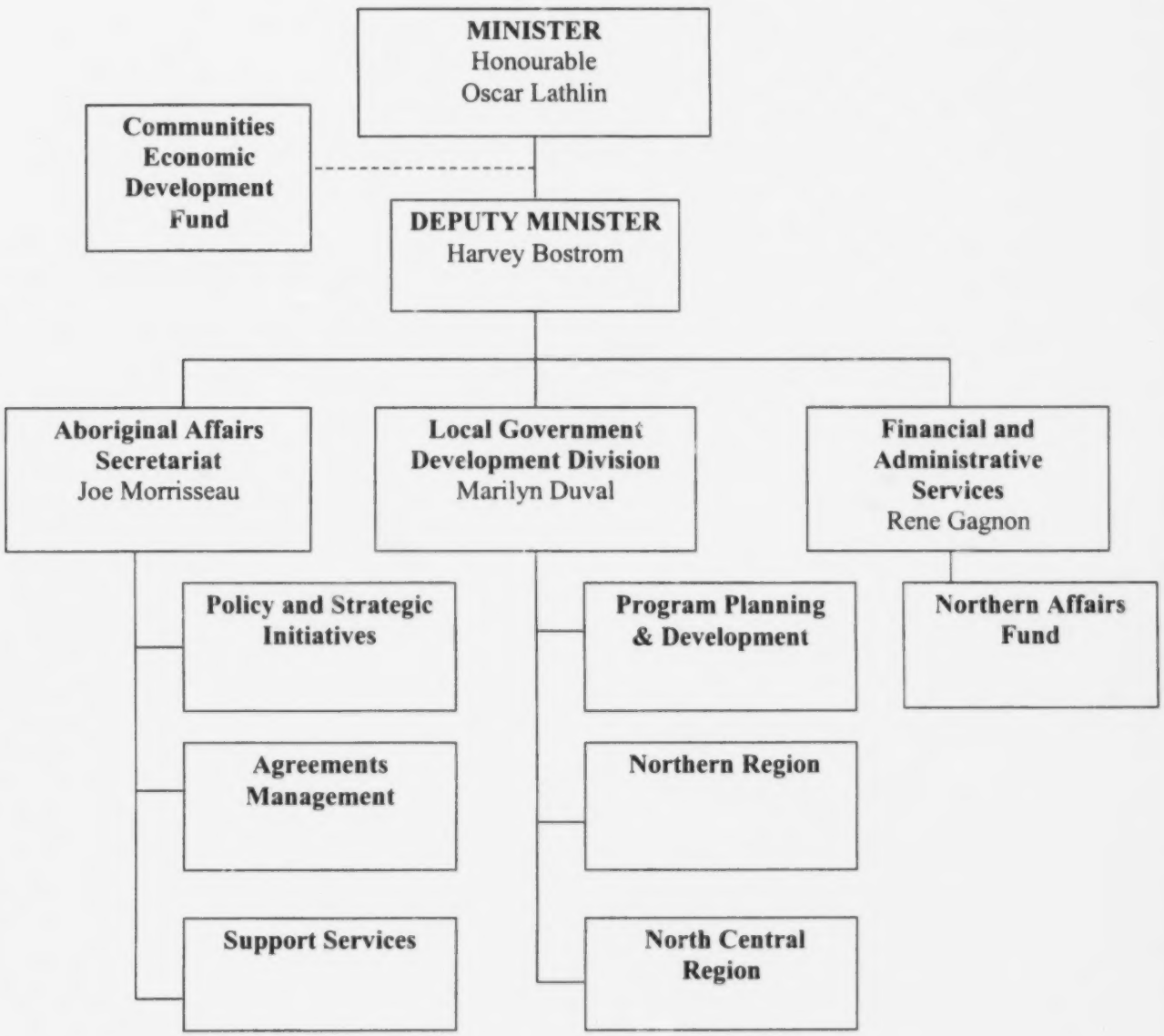
The Northern Affairs Act

The Planning Act, (Part 9)

The Communities Economic Development Fund Act

SCHEDULE 2

ORGANIZATION CHART
MANITOBA ABORIGINAL AND NORTHERN AFFAIRS



SCHEDULE 3

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

		ESTIMATES OF EXPENDITURE 2003/04 $(000's)	PERCENTAGE CHANGE FROM 2002/03	ESTIMATES OF EXPENDITURES 2002/03 $(000's)
1.	Aboriginal and Northern Affairs Executive	**926.4**	1.8	909.6
2.	Aboriginal and Northern Affairs Operations	**21,310.4**	2.4	20,803.3
	TOTAL OPERATING APPROPRIATIONS.....	**22,236.8**	2.4	21,712.9
3.	Capital Grants	**6,393.3**	18.5	5,393.3
4.	Amortization of Other Costs Related to Capital Assets.....	**73.4**	(39.2)	120.8
	TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS....	**28,703.5**	5.4	27,227.0

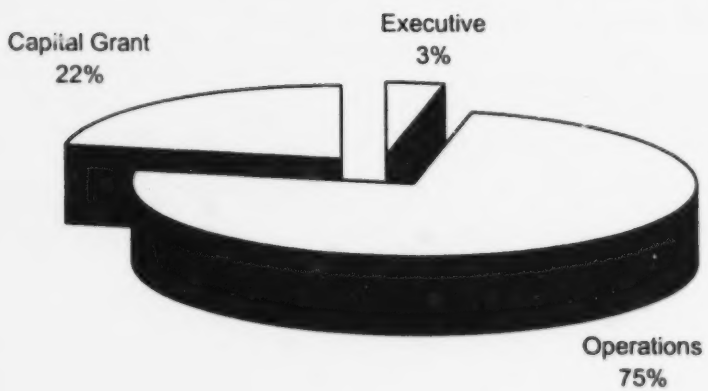
Reconciliation Statement

$(000's)

Printed Main Estimates of Expenditures 2002/03.....	27,340.0
Transfer to Healthy Child Initiatives.....	53.0
Transfer to Family Services and Housing.....	60.0
Estimates of Expenditure 2002/03 (Adjusted)	27,227.0

CHART 1

2003/04
Main Estimates of Expenditure
Percentage Distribution by Main Appropriation



SCHEDULE 4

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OPERATING AND GRANTS

ELEMENT	**ESTIMATES OF EXPENDITURE 2003/04 $(000's)**	ESTIMATES OF EXPENDITURES 2002/03 $(000's)
SALARIES AND EMPLOYEE BENEFITS (Details on Schedule 5)	**4,797.2**	4,609.1
OTHER EXPENDITURES	**1,578.8**	1,570.9
COMMUNITY OPERATIONS	**8,573.9**	8,516.0
AGREEMENTS IMPLEMENTATION	**1,355.0**	1,355.0
GRANTS	**1,788.6**	1,768.6
ABORIGINAL DEVELOPMENT PROGRAMS	**2,543.3**	2,293.3
ABORIGINAL ECONOMIC AND RESOURCE DEVELOPMENT FUND	**1,400.0**	1,400.0
PARTNERS FOR CAREERS	**200.0**	200.0
NORTHERN COMMUNITIES CAPITAL GRANTS	**6,393.3**	5,393.3
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**73.4**	120.8
TOTAL PRINTED ESTIMATES	**28,703.5**	27,227.0

SCHEDULE 5

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2003/04 $(000's) FTE	ESTIMATES OF EXPENDITURE 2003/04 $(000's) SALARIES	ESTIMATES OF EXPENDITURE 2002/03 $(000's) FTE	ESTIMATES OF EXPENDITURE 2002/03 $(000's) SALARIES
19.1	19-1	Aboriginal and Northern Affairs Executive				
		(A) Minister's Salary	**1.00**	**29.0**	1.00	28.4
		(B) Executive Support	**12.00**	**659.6**	12.00	642.4
		TOTAL	**13.00**	**688.6**	13.00	670.8
19.2	19-2	Aboriginal and Northern Affairs Operations				
		(A) Financial and Administrative Services	**7.00**	**389.7**	7.00	375.6
		(B-1) Programs & Operational Support	**3.00**	**193.3**	3.00	185.7
		(B-2) Northern Region	**14.00**	**875.7**	14.00	824.3
		(B-3) North Central Region	**13.00**	**803.7**	13.00	756.3
		(B-4) Northern Affairs Fund	**4.00**	**213.7**	4.00	212.9
		(B-5) Program, Planning and Development	**6.00**	**405.4**	6.00	398.2
		(C-1) Support Services	**6.50**	**320.3**	6.50	314.6
		(C-2) Agreements Management	**6.00**	**420.7**	6.00	393.0
		(C-3) Policy & Strategic Initiatives	**7.00**	**486.1**	7.00	477.7
		TOTAL	**66.50**	**4,108.6**	66.50	3,938.3
19.3	19-3	Capital Grants				
		(A) Northern Communities	**5.00**	**-**	5.00	-
	19	TOTAL FOR DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS	**84.50**	**4,797.2**	84.50	4,609.1

SCHEDULE 6

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

FULL TIME EQUIVALENT SUMMARY 2003/04

BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL /TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$	FTE	$	FTE	$	FTE	$
Aboriginal and Northern Affairs Executive	2.00	140.4	3.00	157.8	8.00	314.3	13.00	612.5
Aboriginal and Northern Affairs Operations	10.00	726.6	41.00	2,368.9	15.50	562.4	66.50	3,657.9
Capital Grants			5.00				5.00	-
TOTAL	12.00	867.0	49.00	2,526.7	23.50	876.7	84.50	4,270.4

EXPLANATION: 1. Reconciliation of Salary Amounts

Total Salary Costs Per Above	4,270.4
Salary Accrual	35.7
Remoteness Allowance	119.3
Allowance for Staff Turnover	(132.0)
Employee Benefits	487.8
Pension Liability	16.0
	4,797.2

CHART 2

Distribution of Salaries and Employee Benefits
By Main Operating Appropriations

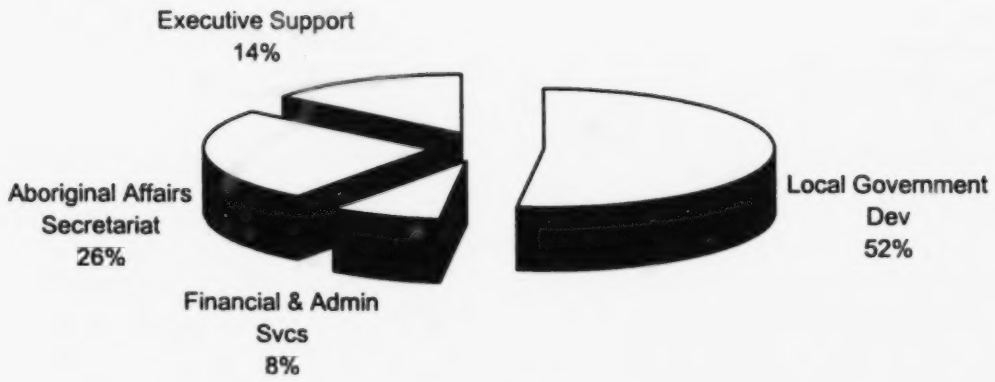
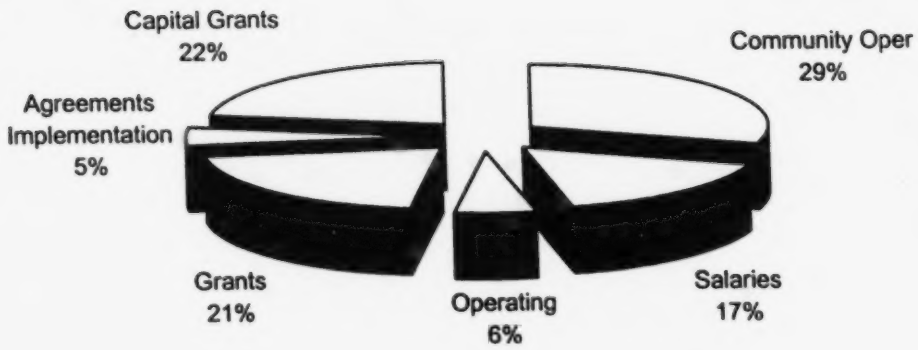


CHART 3

EXPENDITURE SUMMARY
Salaries,Operating & Grants - Other



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
19.1	1.	EXECUTIVE SUPPORT	**926.4**	909.6
		Provides for effective leadership, direction and support in the following areas:		
		Coordinates and develops Aboriginal programs and initiatives for northern Manitoba;		
		Negotiates, implements Treaty Land Entitlement ;		
		Negotiates, implements Agreements;		
		Aboriginal self-government and Aboriginal policy development and coordination;		
		Northern Communities, Municipal Services Development;		
		Northern Community Municipal Capital Grants/ Infrastructure Program;		
		Financial Administrative Management.		
		(A) Minister's Salary	**29.0**	28.4
		(B) Executive Support	**897.4**	881.2
			926.4	909.6

SUB-APPROPRIATION 19-1A, 19-1B

ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE

OBJECTIVES:

To provide support and direction to senior departmental management to ensure government vision for Aboriginal people and northern Manitoba is appropriately formulated, interpreted, coordinated, implemented and monitored.

ACTIVITY IDENTIFICATION:

Provides policy options, analysis, and recommendations re: Aboriginal issues to various government entities.

Manages and coordinates senior departmental staff activities.

Solicits public input into policy development and implementation.

Responds to public requests regarding policy and policy implementation.

Implements departmental policies and initiatives.

Promotes provincial Aboriginal initiatives.

EXPECTED RESULTS:

The fulfillment of statutory obligations under *The Northern Affairs Act*.

Pertinent policy, legislation, and regulations.

Efficient and effective program delivery.

Effective and appropriate Aboriginal policies within government.

Informed public with respect to Aboriginal initiatives.

SUB-APPROPRIATION 19-1A, 19-1B

ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEES BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**2.00**	**140.4**	2.00	139.8
Professional/Technical	**3.00**	**157.8**	3.00	150.8
Administrative Support	**8.00**	**314.3**	8.00	314.3
Employee Benefits		**65.7**	-	64.4
	13.00	**678.2**	13.00	669.3
Salary Accrual		**5.0**		2.5
Remoteness		**10.5**		10.5
Staff Turnover		**(11.5)**		(11.5)
Pension Liability		**6.4**		-
TOTAL SALARIES & EMPLOYEE BENEFITS	**13.00**	**688.6**	13.00	670.8
Other Expenditures				
Transportation		**96.1**		96.1
Communication		**47.0**		48.0
Supplies & Services		**55.9**		57.4
Other Operating		**38.8**		37.3
Total Other Expenditures		**237.8**		238.8
TOTAL SUB-APPROPRIATION		**926.4**		909.6

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS - Provides fiscal management/controllership, administrative support, and human resources management functions to the Department. - Provides Aboriginal and Northern Affairs' communities with the resources and authority to enable them to become self reliant and sustainable in the provision municipal services. - Provides a consultative service in the administration and delivery of municipal services and capital infrastructure. - Facilitates the development of partnerships with other service providers to enhance the social, economic and environmental aspects of community living. - Advocates in cross-sectoral and interdepartmental consultation relative to policy and program development and implementation, which impacts on Aboriginal people. - Promotes development of innovative policy options, which represent a fundamental change in the way government relates to Aboriginal people. - Facilitates government and Aboriginal community interaction leading to successful outcomes for Aboriginal people. - Negotiates and implements agreements that relate to matters which impact on the Aboriginal community.	**21,310.4**	20,803.3

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
19.2	2.		**21,310.4**	20,803.3

	2003-04	2002-03	REF. NO.
(A) Financial and Administrative Services	**505.9**	492.9	1
(B-1)Program and Operation Support	**9,132.3**	9,027.9	2
(B-2)Northern Region	**1,221.8**	1,172.0	3
(B-3)North Central Region	**1,081.5**	1,035.6	4
(B-4)Northern Affairs Fund	**270.0**	270.0	5
(B-5)Program Planning & Development Services	**505.0**	499.1	6
(C-1)Support Services	**403.6**	398.8	7
(C-2)Agreements Management	**1,915.0**	1,888.6	8
(C-3)Policy & Strategic Initiatives	**4,760.4**	4,503.5	9
(D)Communities Economic Development Fund	**1,514.9**	1,514.9	10
	21,310.4	20,803.3	

REFERENCE NUMBER 1

SUB-APPROPRIATION 19-2A

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES:

To verify that all expenditures are properly authorized, made for the purposes intended by the legislature, and meet the accountability standards of the province and the department.

To ensure that all funds available are spent in a manner which benefits Northern and Aboriginal residents of Manitoba and in an economical, efficient and effective manner.

To provide advisory and support services to departmental management and staff within the applicable service standard.

To guide the implementation of the *Sustainable Development Act* requirements for Procurement Guidelines, Goals and Organizational Action Plans.

To provide applicants with access to public information while protecting the privacy of individuals.

Aboriginal Employment

To recruit and hire staff that meets the requirements of the positions being filled while exceeding Affirmative Action targets.

ACTIVITY IDENTIFICATION:

Establishes, reviews, and amends departmental financial and administrative policies and procedures while balancing control requirements with the need for economical, efficient and effective operations.

Monitors expenditure transactions for adherence to provincial and departmental policies.

Provides advice to departmental management and staff on how to meet provincial and departmental accountability standards with respect to specific items/problems that they encounter.

Sets accountability standards for grant recipients in consultation with departmental management including the audit requirements as applicable, and the "audit scope" for the auditor of the grant recipient.

Monitors accountability standards for grant recipients.

FINANCIAL AND ADMINISTRATIVE SERVICES (Continued)

Consults with departmental management on what financial and administrative information they require to make economic, efficient and effective decisions and whether current information provided has been useful and accurate.

Advises departmental management and staff on more economical, efficient and/or effective operational methods.

Reviews and make recommendations for improvement of departmental financial and administrative policies applicable to Northern Affairs communities which improve control and/or economy, efficiency and effectiveness.

Coordinates departmental budgeting and business planning activities.

Coordinates departmental quarterly cash flow reports and the annual report.

Processes the payment of departmental accounts.

Consult with the Department's management to attain the goal set in the Department's Sustainable Development Procurement Action Plan.

Coordinates the response to all applications made to the department under *The Freedom of Information and Protection of Privacy Act* [FIPPA] and *The Personal Health Information Act* [PHIA].

Coordinates the departmental hiring process including affirmative action policies.

Processes payroll transactions.

Provides statistical reports, including Workplace Diversity reports, within due dates.

EXPECTED RESULTS:

Financial and administrative polices and procedures which provide adequate control over departmental resources.

Expenditure transactions which adhere to provincial and departmental polices.

Minimization of cost to the taxpayer by verifying all expenditures are properly authorized, and made for the purposes intended by the legislature, are appropriated amounts, and all departmental expenditures including grants to Northern Affairs communities and other recipients meet the accountability standards of the province and the department.

Accurate and useful financial and administrative management reports.

FINANCIAL AND ADMINISTRATIVE SERVICES (Continued)

Timely and accurate financial and administrative advice to departmental management and staff .

Financial and administrative policies and procedures which promote economy, efficiency, and effectiveness.

Maximization of services by acquiring goods and services at the most economical price, utilizing efficient and effective departmental operations.

Departmental budget documents and business plan submitted within required time frames.

Departmental quarterly cash flow reports and the annual report submitted within required time frames.

All departmental accounts processed within the established standard.

Attain the target adapted in the Sustainable Development Procurement Action Plan.

Responses to applicants within the services standard.

Statistical reports provided within due dates.

Access to public information.

Protection of personal privacy.

Payroll documents processed within the established standard.

Vacant positions filled within the established standard by persons who meet the position requirements.

Provincial Affirmative Action targets exceeded.

REFERENCE NUMBER 1

SUB-APPROPRIATION 19-2A

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEES BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**3.00**	**189.6**	3.00	181.8
Administrative Support	**4.00**	**143.5**	4.00	142.5
Employee Benefits		**39.5**		35.7
	7.00	**372.6**	7.00	360.0
Salary Accrual		**2.9**		1.4
Remoteness		**24.4**		24.4
Staff Turnover		**(10.2)**		(10.2)
TOTAL SALARIES & EMPLOYEE BENEFITS	**7.00**	**389.7**	7.00	375.6
Other Expenditures				
Transportation		**35.4**		36.5
Communication		**9.8**		9.8
Publication & Printing		**10.0**		10.0
Supplies & Services		**36.4**		36.4
Other Operating		**24.6**		24.6
Total Other Expenditures		**116.2**		117.3
TOTAL SUB-APPROPRIATION		**505.9**		492.9

REFERENCE NUMBER 2

SUB-APPROPRIATION 19-2B LOCAL GOVERNMENT DEVELOPMENT

1) PROGRAMS AND OPERATIONAL SUPPORT

OBJECTIVES:

To administer the municipal powers conferred to the minister under the Northern Affairs Act and to oversee the provision of municipal services and community development in Northern Manitoba.

The development of local governance.

Sustainable economic development for designated northern communities.

Incorporation of designated communities.

Environmental sustainability in designated communities by ensuring that the air, land and water resources are used in ways that ensure resources for future generations.

The mental, emotional, physical and spiritual well-being of northern community residents.

ACTIVITY IDENTIFICATION:

Advises the Minister and Deputy Minister on technical and managerial matters related to program development, implementation and service delivery.

Leads and directs the activities of the North Region, the North Central Region, and the Program Planning and Development Branch.

Develops and facilitates inter-sectoral partnerships that support economic and local government development in northern Manitoba.

Supports and promotes incorporation as a means for communities to realize greater autonomy.

EXPECTED RESULTS:

Policies and programs that support provincial and departmental objectives while respecting the needs of designated communities and which comply with applicable regulations.

LOCAL GOVERNMENT DEVELOPMENT (Continued)

Program support services delivered effectively and efficiently through regional offices that result in:

- A safe, healthy community environment through compliance with the Canadian Guidelines for Drinking Water Quality and Environmental Regulations.

- The development and implementation of recreation programs.

- Enhanced public safety through support for crime prevention, fire safety programs, and emergency planning.

- Increased economic development activity resulting from support for economic planning, and the round table process.

The formation of partnerships with other provincial departments, jurisdictions and agencies in support of development initiatives.

An increase in the number of community incorporations.

REFERENCE NUMBER 2

SUB-APPROPRIATION 19-2B-1

LOCAL GOVERNMENT DEVELOPMENT

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEES BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**86.1**	1.00	80.1
Administrative Support	**2.00**	**81.8**	2.00	81.8
Employee Benefits		**18.6**	-	17.8
	3.00	**186.5**	3.00	179.7
Salary Accrual		**1.5**		.7
Remoteness		**10.4**		10.4
Staff Turnover		**(5.1)**		(5.1)
TOTAL SALARIES & EMPLOYEE BENEFITS	**3.00**	**193.3**	3.00	185.7
Other Expenditures				
Transportation		**40.6**		40.6
Communication		**5.7**		6.8
Supplies & Services		**27.3**		27.3
Other Operating		**17.8**		17.8
Total Other Expenditures		**91.4**		92.5
Program Operation				
Community Operations		**8,095.4**		7,997.5
Regional Services		**478.5**		478.5
Grants		**273.7**		273.7
Sub Total		**8,847.6**		8,749.7
TOTAL SUB-APPROPRIATION		**9,132.3**		9,027.9

REFERENCE NUMBER 3

SUB-APPROPRIATION 19-2B-2

NORTHERN REGION

OBJECTIVES:

To facilitate provision of municipal services and community development in the Northern Region of the Unorganized territory.

To facilitate increased community management and administrative capacity.

To facilitate optimum maintenance of community infrastructure and community self-sufficiency in public works.

To facilitate construction of capital infrastructure and services that conform to environmental regulations.

To support development of communities' capability to respond to all public safety concerns including fire, personal safety and community emergency situations.

To promote active living, community and individual health and wellness through support for community recreation and wellness programming.

To promote and facilitate community diversity and sustainability through planning that leads to effective use of land, participation in economic opportunities and the provision of improved housing.

ACTIVITY IDENTIFICATION:

Consults with communities and other stakeholders.

Advises councils/community employees on practices/policies/procedures/legislation.

Facilitates workshops and training sessions.

Monitors and responds to financial and operational issues.

EXPECTED RESULTS:

Sound financial management and administrative practices.

Well-maintained infrastructure through increased use of maintenance management systems and 5 year maintenance plans.

NORTHERN REGION (Continued)

Trained and qualified public works employees.

Effective planning and delivery of capital infrastructure.

Water, wastewater and solid waste treatment facilities that meet standards and conform to environmental regulations.

Trained and certified water and wastewater treatment operators.

Sustainable fire protection measures.

Effective Community Constable Program.

Community emergency readiness.

Community recreation plans and programs that respond to identified needs.

Round table participation, formation of community development corporations and other economic strategies.

REFERENCE NUMBER 3

SUB-APPROPRIATION 19-2B-2

NORTHERN REGION

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEES BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**67.9**	1.00	65.1
Professional/Technical	**11.00**	**614.2**	11.00	578.4
Administrative Support	**2.00**	**72.1**	2.00	69.8
Employee Benefits		**88.4**		83.9
	14.00	**842.6**	14.00	797.2
Salary Accrual		**6.4**		3.3
Remoteness		**46.2**		49.6
Staff Turnover		**(25.8)**		(25.8)
Pension Liability		**6.3**		-
TOTAL SALARIES & EMPLOYEE BENEFITS	**14.00**	**875.7**	14.00	824.3
Other Expenditures				
Transportation		**152.0**		152.0
Communication		**17.6**		19.2
Supplies & Services		**104.7**		106.0
Other Operating		**71.8**		70.5
Total Other Expenditures		**346.1**		347.7
TOTAL SUB-APPROPRIATION		**1,221.8**		1,172.0

REFERENCE NUMBER 4

SUB-APPROPRIATION 19-2B-3

NORTH CENTRAL REGION

OBJECTIVES:

To facilitate provision of municipal services and community development in the Northern Region of the Unorganized territory.

To facilitate increased community management and administrative capacity.

To facilitate optimum maintenance of community infrastructure and community self-sufficiency in public works.

To facilitate construction of capital infrastructure and services that conform to environmental regulations.

To support development of communities' capability to respond to all public safety concerns including fire, personal safety and community emergency situations.

To promote active living, community and individual health and wellness through support for community recreation and wellness programming.

To promote and facilitate community diversity and sustainability through planning that leads to effective use of land, participation in economic opportunities and the provision of improved housing.

ACTIVITY IDENTIFICATION:

Consults with communities and other stakeholders.

Advises councils/community employees on practices/policies/procedures/legislation.

Facilitates workshops and training sessions.

Monitors and responds to financial and operational issues.

EXPECTED RESULTS:

Sound financial management and administrative practices.

Well-maintained infrastructure through increased use of maintenance management systems and 5 year maintenance plans.

NORTH CENTRAL REGION (Continued)

Trained and qualified public works employees.

Effective planning and delivery of capital infrastructure.

Water, wastewater and solid waste treatment facilities that meet standards and conform to environmental regulations.

Trained and certified water and wastewater treatment operators.

Sustainable fire protection measures.

Effective Community Constable Program.

Community emergency readiness.

Community recreation plans and programs that respond to identified needs.

Round table participation, formation of community development corporations and other economic strategies.

REFERENCE NUMBER 4

SUB-APPROPRIATION 19-2B-3

NORTH CENTRAL REGION

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEES BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**73.9**	1.00	73.9
Professional/Technical	**10.00**	**592.9**	10.00	564.7
Administrative Support	**2.00**	**74.4**	2.00	69.8
Employee Benefits		**78.2**		70.5
	13.00	**819.4**	13.00	778.9
Salary Accrual		**6.0**		2.8
Staff Turnover		**(25.4)**		(25.4)
Pension Liability		**3.7**		-
TOTAL SALARIES & EMPLOYEE BENEFITS	**13.00**	**803.7**	13.00	756.3
Other Expenditures				
Transportation		**100.2**		100.2
Communication		**16.9**		18.4
Supplies & Services		**90.4**		90.4
Other Operating		**70.3**		70.3
Total Other Expenditures		**277.8**		279.3
TOTAL SUB-APPROPRIATION		**1,081.5**		1,035.6

REFERENCE NUMBER 5

SUB-APPROPRIATION 19-2B-4

NORTHERN AFFAIRS FUND

OBJECTIVES:

To administer funds for communities and cottage subdivisions within the Municipal jurisdiction of Aboriginal and Northern Affairs in compliance with *The Northern Affairs Act*.

To provide accounting and financial services in support of the delivery of various government programs.

To administer the property tax system within the jurisdiction of Aboriginal and Northern Affairs in accordance with *The Municipal Act* and its regulations.

To deliver the "Municipal Employee Benefits Program" for communities within the municipal jurisdiction of Aboriginal and Northern Affairs.

To determine whether funds provided to Northern Affairs communities are spent for purposes intended and that revenue and expenditures are accurately recorded.

To determine whether grant recipients meet departmental accountability standards.

To analyze material variance in revenue and expenditures.

ACTIVITY IDENTIFICATION:

Verifies that transactions are in compliance with policy.

Processes expenditures, payroll and revenue financial transactions on behalf of Aboriginal and Northern Affairs communities and various organizations.

Prepares financial reports.

Prepares the annual tax budget.

Processes employee benefits contribution in accordance with the Municipal Employee Benefits Program.

Analyzes financial information.

Provides advice on financial accounting, management controls and procedural matters.

EXPECTED RESULTS:

Financial transactions processed.

Timely and accurate financial statements for trust communities and cottage subdivisions and other organizations/programs.

Expenditure of funds processed only for the purpose intended.

An efficient, cost effective property tax system.

Annual and interim specific purpose, MEBP and property tax reports.

"Municipal Employee Benefits Program" benefits for eligible employees of Northern Affairs Communities.

Efficient, cost effective accounting and financial services.

REFERENCE NUMBER 5

SUB-APPROPRIATION 19-2B-4

NORTHERN AFFAIRS FUND

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEES BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Professional/Technical	**4.00**	**183.8**	4.00	183.8
Employee Benefits		**20.2**		20.2
	4.00	**204.0**	4.00	204.0
Salary Accrual		**1.6**		.8
Remoteness		**13.9**		13.9
Staff Turnover		**(5.8)**		(5.8)
TOTAL SALARIES & EMPLOYEE BENEFITS	**4.00**	**213.7**	4.00	212.9
Other Expenditures				
Transportation		**15.3**		15.3
Communication		**3.2**		4.0
Supplies & Services		**23.2**		22.8
Other Operating		**14.6**		15.0
Total Other Expenditures		**56.3**		57.1
TOTAL SUB-APPROPRIATION		**270.0**		270.0

REFERENCE NUMBER 6

SUB-APPROPRIATION 19-2B-5

PROGRAM, PLANNING AND DEVELOPMENT SERVICES

OBJECTIVES:

To support the development of good governance, improved quality of life and community development within communities designated under the *Northern Affairs Act* .

To provide consistent and timely policy and program review, analysis and development.

To provide communication services, printed resource material and coordination of special events.

To provide recommendations for continuous improvement in policy and program development and implementation.

To provide a departmental perspective to communities, boards and inter-sectoral working groups.

ACTIVITY IDENTIFICATION:

Development of policies and programs that support the goals of community development.

Reviews and updates policies.

Coordinates and supports the community elections process.

Coordinates the subdivision approval process.

Provides legislative support.

Reviews and makes recommendations on assigned program areas as required.

Facilitates annual strategic planning and performance measurement.

Coordinates/maintains departmental data bases.

Develops promotional material.

Conducts policy analysis, research and development.

PROGRAM, PLANNING AND DEVELOPMENT SERVICES (Continued)

Represents provincial or departmental interests as required.

EXPECTED RESULTS:

Appropriate policies and programs that support the goals of community development.

Planned sub-division of crown land and maintenance of community boundaries.

Suitable Legislation and regulations.

Community elections within the legislative framework.

Analysis and recommendations relating to programs.

Strategies and operational plans and reporting on performance.

Printed promotional material, resource manuals and newsletters.

Participation in special events, i.e. conferences, forums.

Research papers, analysis, and recommendations.

Inter-sectoral partnerships to resolve policy gaps and common issues.

Effective communication of the department/provincial interests.

REFERENCE NUMBER 6

SUB-APPROPRIATION 19-2B-5

PROGRAM, PLANNING AND DEVELOPMENT SERVICES

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEES BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**73.9**	1.00	73.9
Professional/Technical	**4.00**	**250.6**	4.00	250.6
Administrative Support	**1.00**	**34.3**	1.00	34.3
Employee Benefits		**45.1**		39.5
	6.00	**403.9**	6.00	398.3
Salary Accrual		**3.1**		1.5
Remoteness		**10.4**		10.4
Staff Turnover		**(12.0)**		(12.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	**6.00**	**405.4**	6.00	398.2
Other Expenditures				
Transportation		**39.0**		39.0
Communication		**6.2**		7.5
Supplies & Services		**26.3**		28.4
Other Operating		**28.1**		26.0
Total Other Expenditures		**99.6**		100.9
TOTAL SUB-APPROPRIATION		**505.0**		499.1

REFERENCE NUMBER 7

SUB-APPROPRIATION 19-2C ABORIGINAL AFFAIRS SECRETARIAT

1) SUPPORT SERVICES

OBJECTIVES:

To bring focus to Aboriginal quality of life issues.

To provide a global perspective, across government, of progress toward achieving quality of life for Aboriginal Manitobans.

To provide administrative management services, technical research, and special project support for the Secretariat.

To foster a relationship of mutual understanding, trust and respect between the provincial government and Aboriginal peoples.

ACTIVITY INDENTIFICATION:

Provides policy advice, recommendations and support to the Minister and Deputy Minister regarding the programs and services that support Aboriginal quality of life issues.

Participates in federal/provincial/territorial/Aboriginal forums.

Provides direction and support to the Aboriginal Affairs Secretariat.

Provides policy/programs direction, advice and support in the development of an annual business plan.

Provides financial administration, basic human resource services, information technology coordination, management reporting and administrative support services to the Division.

Provides coordination and monitoring of information technology activities for the Department.

Implements and maintains an information technology security awareness program which includes, but may not be solely dedicated to, computerized systems.

Coordinates and maintains a departmental Website which provides timely, accurate and relevant information.

EXPECTED RESULTS:

Increasing consideration and inclusion of Aboriginal quality of life issues in government policies and program delivery.

Successful negotiation and implementation of Aboriginal self-government, treaty land entitlement, and other land related agreements.

Capacity development for Aboriginal organizations and individuals.

Effective operation of the Division through effective financial planning and reporting.

Efficient use of human and financial resources in reaching the program objectives.

Uniform IT security framework, created to secure the integrity, confidentially, availability and proper functioning of departmental information systems.

Departmental information and IT resources protected with reasonable security measures, to a degree that ensures that the government meets its legal and practical business obligations.

Staff awareness of the security needs of information and information technology resources.

Better relations between Aboriginal Manitobans, the provincial government and all Manitobans.

Increased awareness of opportunities.

REFERENCE NUMBER 7

SUB-APPROPRIATION 19-2C-1

SUPPORT SERVICES ABORIGINAL AFFAIRS SECRETARIAT

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEES BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**83.1**	1.00	83.1
Professional/Technical	**1.00**	**50.4**	1.00	41.9
Administrative Support	**4.50**	**156.3**	4.50	166.3
Employee Benefits		**36.0**		32.0
	6.50	**325.8**	6.50	323.3
Salary Accrual		**2.3**		1.2
Staff Turnover		**(9.0)**		(9.9)
Pension Liability		**1.2**		-
TOTAL SALARIES & EMPLOYEE BENEFITS	**6.50**	**320.3**	6.50	314.6
Other Expenditures				
Transportation		**13.2**		13.2
Communication		**4.1**		5.0
Supplies & Services		**38.0**		38.0
Other Operating		**28.0**		28.0
Total Other Expenditures		**83.3**		84.2
TOTAL SUB-APPROPRIATION		**403.6**		398.8

REFERENCE NUMBER 8

SUB-APPROPRIATION 19-2C-2

AGREEMENTS MANAGEMENT

OBJECTIVES:

To ensure the negotiation and successful implementation of settlements that will – collectively and individually - resolve land and other issues that relate to hydro-electric development, treaty land entitlement and other land related issues.

To provide and leverage financial and technical resources in support of Aboriginal capacity building initiatives.

To communicate in a manner that contributes to a relationship of mutual understanding, trust and respect between the provincial government and Aboriginal peoples.

ACTIVITY IDENTIFICATION:

Promotes the development of better relations and an atmosphere of partnership and trust between government and the Aboriginal community based on a common understanding of goals and issues.

Coordinates, identifies and reviews policies, programs and initiatives in liaison with provincial departments, the federal government and other jurisdictions.

Undertakes and coordinates provincial negotiations with the federal government in areas, and for initiatives which support and/or impact on development for Aboriginal and northern residents.

Develops an annual business plan.

Coordinates provincial implementation activities related to signed treaty land entitlement agreements.

Negotiates treaty land entitlement agreements.

Implements the Northern Flood Agreement with Cross Lake First Nation.

Implements claims and comprehensive settlements with the four Northern Flood Agreements First Nations that have signed comprehensive implementation agreements.

Negotiates and implements other settlements and programs related to adverse effects of hydroelectric development.

AGREEMENTS MANAGEMENT (Continued)

Negotiates agreements concerning hydro development.

Participates in the establishment and ongoing administration of co-management agreements.

Participates in the development of Section 35 Constitutional consultation process.

Undertakes planning and negotiation required for specific land exchange and/or settlements.

Participates in planning and negotiation of specific trans-boundary/interjurisdictional issues and related agreements.

Provides analysis, evaluation and recommendations on proposals, programs and initiatives developed and implemented by provincial government departments and agencies as they impact on Aboriginal and northern Manitobans.

Coordinates departmental input in the development of northern, regional and sectoral sustainable development initiatives.

Undertakes medium and long range studies and analysis and recommends adjustments and/or changes in departmental policies, programs and initiatives.

Coordinates departmental input with other provincial departments regarding land use and related issues.

Undertakes consultation on regional development initiatives as appropriate.

Takes the lead or participates in interdepartmental or intergovernmental working groups.

EXPECTED RESULTS:

Removal of barriers that prevent the development of better relationships with Aboriginal people.

Coordinated Aboriginal policy and program development which enhances the ability of the province to respond to Aboriginal issues in a timely and effective manner.

Resolution of priority issues in areas of concern identified by Aboriginal leadership.

Development of strategies and processes to negotiate and resolve outstanding federal/ provincial jurisdiction and fiscal responsibility issues.

AGREEMENTS MANAGEMENT (Continued)

Development of provincial negotiating strategies and processes for monitoring federal and provincial programs and initiatives.

Negotiation and implementation of agreements with the twenty-eight Bands in Manitoba having outstanding Treaty Land Entitlement obligations.

Final treaty land entitlement agreement with Peguis First Nation.

Coordinated provincial government response to Treaty Land Entitlement obligations, which extend from the Manitoba Natural Resources Transfer Agreement (MNRTA).

Resolution of land obligations related to the MNRTA.

Negotiation and implementation of claims and comprehensive settlements with First Nations/communities impacted under the Northern Flood Agreement/hydro development.

Benefits of hydro development maximized in communities.

Improvement in understanding and awareness of Aboriginal issues, concerns and priorities.

Identification of practical and constructive solutions to priority Aboriginal issues with input from Aboriginal organizations.

Development of strategies to address the needs of Aboriginal people.

Development of options for cooperation in addressing Aboriginal issues through liaison with other provinces, territories and national Aboriginal groups.

Efficient use of human and financial resources in reaching program objectives.

REFERENCE NUMBER 8

SUB-APPROPRIATION 19-2C-2

AGREEMENTS MANAGEMENT

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEES BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**79.2**	1.00	59.9
Professional/Technical	**5.00**	**300.2**	5.00	294.3
Employee Benefits		**46.6**		42.3
	6.00	**426.0**	6.00	396.5
Salary Accrual		**3.3**		1.7
Remoteness		**3.5**		6.9
Staff Turnover		**(12.1)**		(12.1)
TOTAL SALARIES & EMPLOYEE BENEFITS	**6.00**	**420.7**	6.00	393.0
Other Expenditures				
Transportation		**27.0**		27.0
Communication		**2.7**		4.0
Supplies & Services		**55.1**		55.1
Other Operating		**54.5**		54.5
Total Other Expenditures		**139.3**		140.6
Agreements Implementation		**1,355.0**		1,355.0
TOTAL SUB-APPROPRIATION		**1,915.0**		1,888.6

REFERENCE NUMBER 9

SUB-APPROPRIATION 19-2C-3

POLICY AND STRATEGIC INITIATIVES

OBJECTIVES:

To ensure that government, departments, agencies, and industry develop policies and programs that enhance and promote the well being of Aboriginal and northern Manitobans in the area of Health, Education, Social Services, Justice and Economic and Community Development.

To provide and leverage financial and technical resources in support of Aboriginal capacity building initiatives.

To communicate in a manner that contributes to a relationship of mutual understanding, trust and respect between the provincial government and Aboriginal peoples.

To negotiate and promote Self-Government Agreements.

ACTIVITY IDENTIFICATION:

Development of annual business plan.

Promotes the development of better relations and an atmosphere of partnership and trust between government and the Aboriginal community based on a common understanding of goals and issues.

Publishes or participates in the publication of documents that focus on Aboriginal people.

Identifies, reviews and coordinates the development or revision of policies, programs and initiatives in liaison with provincial departments, the federal government and other jurisdictions in areas of health, education, social services, justice, economic and community development.

Undertakes and coordinates provincial negotiations with the federal government in areas, and for initiatives which support and/or impact on development for Aboriginal and northern residents.

Takes the lead or participates in interdepartmental or intergovernmental working groups.

Participates in Federal/Provincial/Territorial/Aboriginal forums.

POLICY AND STRATEGIC INITIATIVES (Continued)

In partnership with the federal government and the department of Education and Training, provides funding to the Partners for Careers program to place Aboriginal graduates in careers.

Identifies and develops Aboriginal human resource strategies for corporations operating in Manitoba in partnership with the Winnipeg Chamber of Commerce, Manitoba Business Council, the department of Education and Training and the Aboriginal Human Resource Development Council of Canada.

Supports demonstration projects, in partnership with the Regional Health Authorities, which can be assessed to determine a model for an Aboriginal Employment Strategy in various major sectors in Manitoba.

Maintains contact with other provincial departments to ensure continuity and consistency of program development and implementation.

Represents Manitoba in discussions and negotiations on Aboriginal self-government in provincial and national forums.

Administers funding programs, which provides the capacity to develop innovative policy options related to Aboriginal priorities.

Provides funding and consultative assistance to Aboriginal organizations in support of capacity development.

Monitors programs, projects and initiatives and provides departmental input with a particular focus on successful outcomes for Aboriginal people.

EXPECTED RESULTS:

Efficient use of human and financial resources in reaching the program objectives.

The removal of barriers that have discouraged or prevented the development of better relationships with Aboriginal people.

Improvement in understanding and awareness of Aboriginal issues, concerns and priorities.

Enhanced ability of the province to respond to Aboriginal issues in a timely and effective manner.

Positive outcomes for Aboriginal Manitobans.

Input from Aboriginal organizations in identifying practical solutions.

POLICY AND STRATEGIC INITIATIVES (Continued)

Federal/provincial jurisdiction and fiscal responsibility issues are resolved through development of strategies and processes of negotiation.

Provincial negotiating strategies and processes for monitoring federal and provincial programs and initiatives.

Options for cooperation in addressing Aboriginal issues through liaison with other provinces, territories and national Aboriginal groups.

Coordinated provincial response to Aboriginal requests for assistance to support Aboriginal initiatives.

Strategies, options, and processes for addressing children's issues through participation on various committees and working groups of Healthy Child Manitoba.

Strategies, options and processes relative to the Northern Development Strategy.

Feedback and recommendations provided on projects submitted to the Neighbourhoods Alive! Program.

Strategies for implementing the Aboriginal Justice Implementation Commission recommendations.

Increased Aboriginal employment.

Aboriginal Human Resources Strategies are developed and implemented by Manitoba corporations.

Increased community self-government.

Options for addressing Metis issues.

Options for addressing Urban Aboriginal issues.

Core funding provided to seven Aboriginal organizations.

REFERENCE NUMBER 9

SUB-APPROPRIATION 19-2C-3

POLICY AND STRATEGIC INITIATIVES

	Estimates of Expendi ure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEES BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**72.9**	1.00	89.1
Professional/Technical	**6.00**	**376.8**	6.00	356.3
Employee Benefits		**49.5**		45.7
	7.00	**499.2**	7.00	491.1
Salary Accrual		**3.6**		1.7
Staff Turnover		**(15.1)**		(15.1)
Pension Liability		**(1.6)**		-
TOTAL SALARIES & EMPLOYEE BENEFITS	**11.00**	**486.1**	7.00	477.7
Other Expenditures				
Transportation		**31.0**		31.0
Communication		**4.2**		5.7
Supplies & Services		**63.1**		63.1
Other Operating		**32.7**		32.7
Total Other Expenditures		**131.0**		132.5
Aboriginal Development Programs		**2,543.3**		2,293.3
Aboriginal Economic and Resource Development Fund		**1,400.0**		1,400.0
Partners for Careers		**200.0**		200.0
TOTAL EXPENDITURES		**4,760.4**		4,503.5

REFERENCE NUMBER 10

SUB-APPROPRIATION 19-2D

COMMUNITIES ECONOMIC DEVELOPMENT FUND (C.E.D.F.)

OBJECTIVES:

To encourage economic development in Northern Manitoba through the provision of financial assistance in the form of loans and guarantees to start or expand small and medium sized businesses.

Provide financial assistance to the commercial fishing industry under the Fisheries Loan Program.

Provide various forms of technical assistance, including entrepreneurial training.

ACTIVITY IDENTIFICATION:

Provides financial assistance in the form of loans and loan guarantees.

Receives and reviews applications from potential business developments and commercial fishers.

Establishes micro-enterprise groups in northern communities.

Monitors loan performance and manage portfolio risks.

EXPECTED RESULTS:

$5.5 million in new Business Loans Program;

$4.0 million in new Fisheries Loan Program;

TEAM – Establish new TEAM's in 20+ communities
- 100 micro-enterprise start-ups.

REFERENCE NUMBER 10

SUB-APPROPRIATION 19-2D

COMMUNITIES ECONOMIC DEVELOPMENT FUND (C.E.D.F.)

	Estimates of Expenditure 2003/04	Estimates of Expenditure 2002/03
SALARIES & EMPLOYEES BENEFITS Other Expenditures C.E.D.F.	**1,514.9**	1,514.9
TOTAL SUB-APPROPRIATION	**1,514.9**	1,514.9

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
19.3	3.	EXPENDITURES RELATED TO CAPITAL GRANTS - Provides municipal infrastructure and capital primarily to improve health and safety conditions in northern communities. - Supports departmental goals and objectives by providing support for community infrastructure to improve the standard of living.	**6,393.3**	5,393.3
		(A) Northern Communities	**6,158.3**	5,158.3
		(B) Community Access and Resource Roads	**235.0**	235.0
			6,393.3	5,393.3

SUB-APPROPRIATION 19-3

CAPITAL GRANTS PROGRAM

OBJECTIVES:

The provision of municipal services and community development in the unorganized territory by funding and facilitating the effective planning and delivery of capital infrastructure.

ACTIVITY IDENTIFICATION:

Consults with communities and other stakeholders (i.e. Conservation).

Facilitates and coordinates review of proposed projects by the Capital Approval Board.

Facilitates the planning and delivery of capital infrastructure by providing technical assistance and advice to communities.

Provides financial support for capital and infrastructure projects.

EXPECTED RESULTS:

The planning and delivery of capital infrastructure in communities designated under *The Northern Affairs Act*.

The transfer of responsibility for the planning and delivery of capital infrastructure to local government.

SUB-APPROPRIATION 19-3

CAPITAL GRANTS PROGRAM

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEES BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Professional/Technical	**5.00**	**-**	5.00	-
	5.00	**-**	5.00	-
Remoteness				-
Overtime				-
TOTAL SALARIES & EMPLOYEE BENEFITS	**5.00**	**-**	5.00	-
Acquisition/Construction		**6,158.3**		5,158.3
Community Access & Resource Roads		**235.0**		235.0
TOTAL EXPENDITURES		**6,393.3**		5,393.3

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
19.4	4.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS - Provides for the Amortization Costs related to of Capital Assets.	**73.4**	120.8

(A) Desktop Service		
Amortization Expense- Hardware and Transition	**25.0**	60.9
Amortization Expense - Enterprise Software	**-**	10.9
Enterprise Software Licenses	**25.8**	25.8
	50.8	97.6
(B) Amortization Expense	**22.6**	23.2

SUB-APPROPRIATION 19-4

	Estimates of Expenditure 2003/04	Estimates of Expenditure 2002/03
Desk Top Services	**50.8**	97.6
Amortization Expenses	**22.6**	23.2
		120.8
	73.4	
TOTAL SUB-APPROPRIATION	**73.4**	120.8

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 2000 - MARCH 31, 2004

SCHEDULE 7

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES OF EXPENDITURE	
	1999/00		2000/01		2001/2002		2002/03		2003/04	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	13.00	852.7	13.00	846.4	13.00	997.5	13.00	909.6	13.00	926.4
ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	67.50	17,057.4	68.50	19,388.1	68.50	19,946.0	66.50	20,803.3	66.50	21,310.4
CAPITAL GRANTS	6.00	2,608.5	5.00	2,602.5	5.00	2,903.3	5.00	5,393.3	5.00	6,393.3
AMORTIZATION OF CAPITAL ASSETS		120.7		130.0		128.9		120.8		73.4
TOTAL EXPENDITURES	86.50	20,639.3	86.50	22,967.0	86.50	23,975.7	84.50	27,227.0	84.50	28,703.5

FIVE YEAR EXPENDITURE SUMMARY MARCH 2000 - MARCH 2004

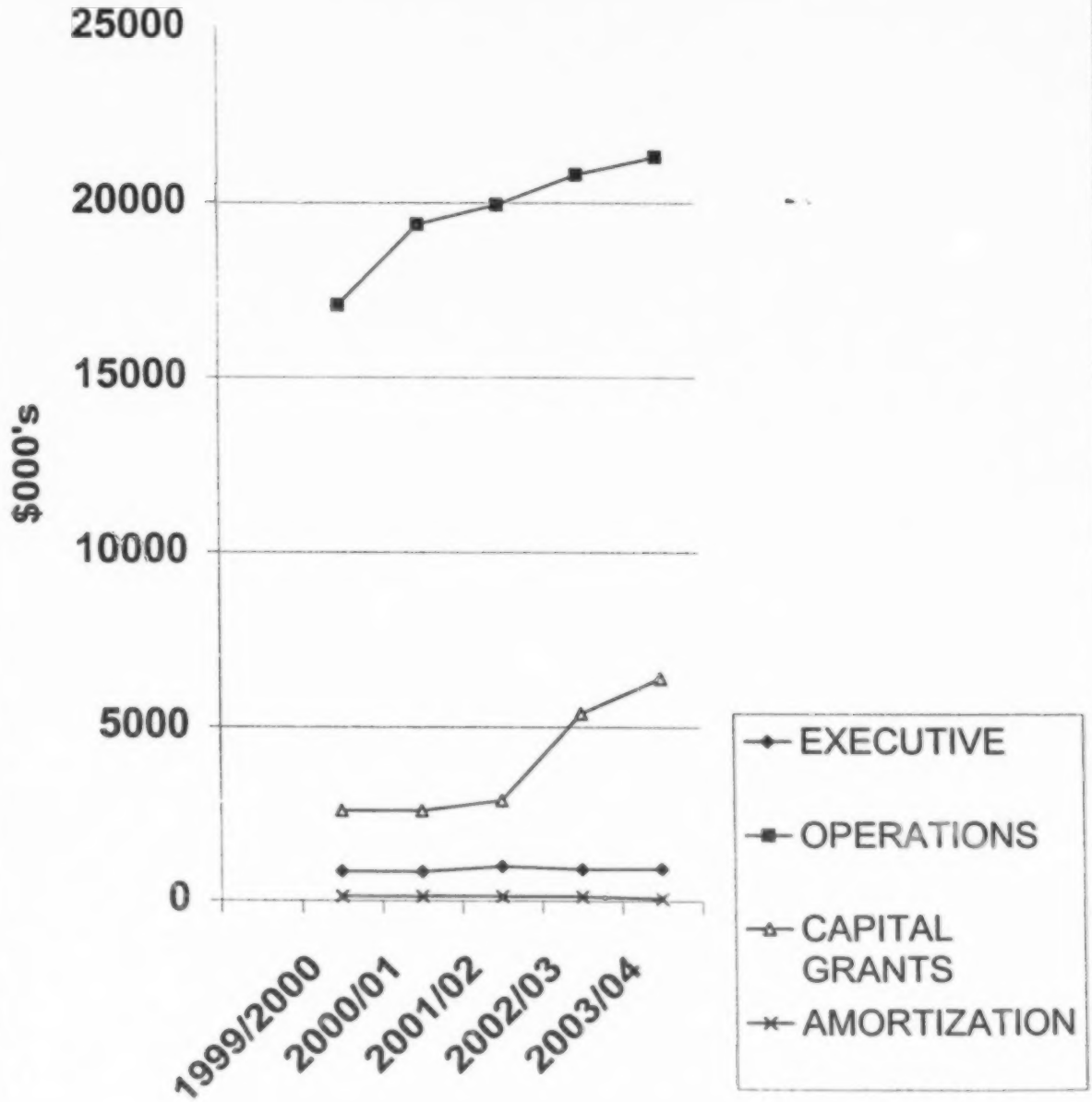
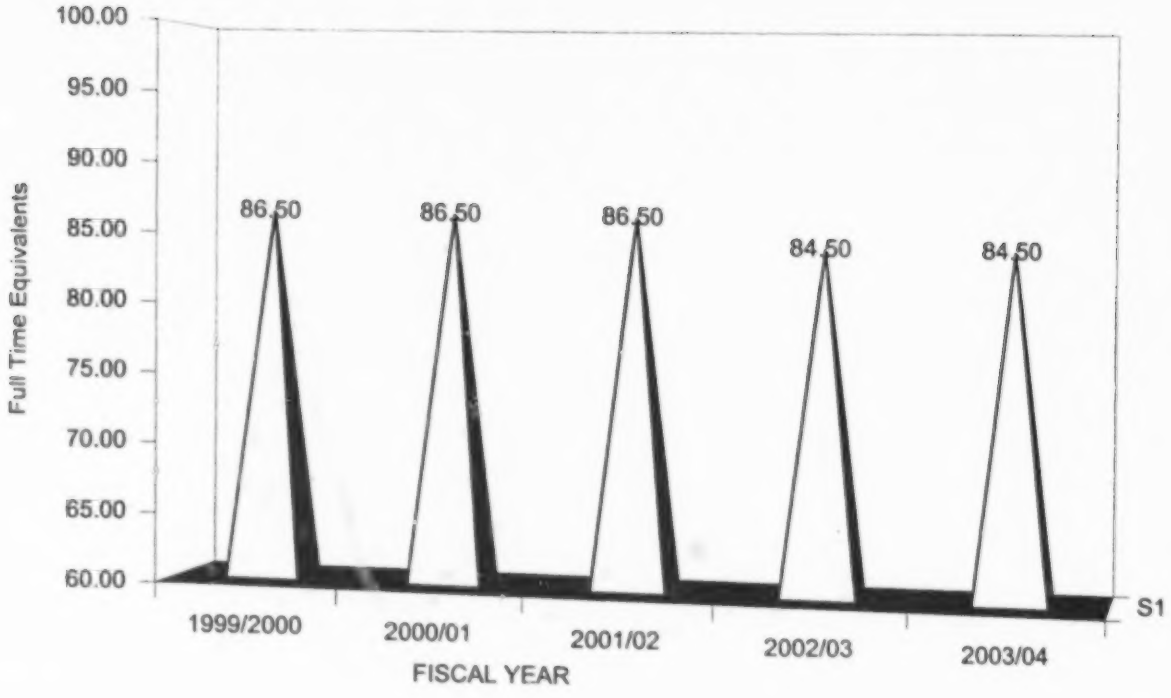


CHART 5

FIVE YEAR STAFFING HISTORY
Year End March 2000 - March 2004



PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

X the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

X the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.